

Portsmouth School Department

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$4,147	45.5%
Substitutes	\$74	0.8%
Instructional Parapros	\$215	2.4%
Pupil-Use Technology	\$112	1.2%
Instructional Materials	\$166	1.8%
Total	\$4,714	51.7%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$257	2.8%
Library & Media	\$204	2.2%
Extracurricular	\$117	1.3%
Student Health/Services	\$151	1.7%
Curriculum Development	\$82	0.9%
Staff Development	\$481	5.3%
Sabbaticals	\$0	0.0%
Program Management	\$91	1.0%
Therapists, Psychologists	\$146	1.6%
Total	\$1,530	16.8%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$385	4.2%
Food Service	\$204	2.2%
Safety	\$3	0.0%
Building Upkeep	\$815	8.9%
Data Processing	\$0	0.0%
Business Operations	\$103	1.1%
Total	\$1,509	16.6%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$226	2.5%
School Office	\$244	2.7%
Deputies & Administrators	\$17	0.2%
Superintendent & Board	\$63	0.7%
Legal	\$11	0.1%
Total	\$561	6.2%

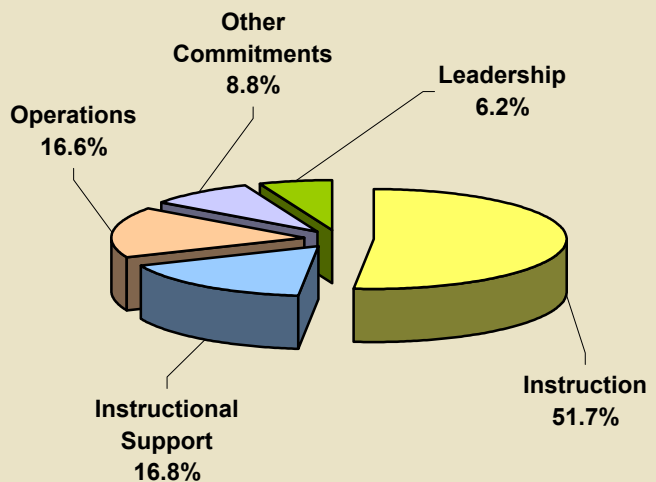
#2 Total Expenditures

By 5 Major & 32 Detail Functions

July 2001 - June 2002

Expenditures:	\$26,007,153
District Enrollment (ADM):	2,854
District Per Pupil:	\$9,113

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$0	0.0%
Pass-Throughs	\$712	7.8%
Retiree Benefits	\$84	0.9%
Enterprise Services	\$2	0.0%
Claims & Settlements	\$0	0.0%
Total	\$798	8.8%